

## **Program C: Office of Student and School Performance Program**

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S.

17:1941 et seq.

### **Program Description**

This program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

The mission of the Office of Student and School Performance is to develop, implement, administer and assess activities to improve teaching and learning for all students.

The goals of the Office of Student and School Performance are:

1. To implement content standards and measure student academic performance.
2. To provide leadership in implementing an accountability system to improve student achievement.
3. To provide support and leadership for special needs children.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$15,000,310	\$19,977,633	\$19,977,633	\$20,445,718	\$20,872,454	\$894,821
STATE GENERAL FUND BY:						
Interagency Transfers	1,775,264	3,392,876	3,392,876	3,396,605	3,147,413	(245,463)
Fees & Self-gen. Revenues	194,104	721,521	721,521	722,418	722,095	574
Statutory Dedications	0	273,000	273,000	44,553	44,553	(228,447)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,057,890	7,958,754	7,958,754	7,849,798	7,639,328	(319,426)
TOTAL MEANS OF FINANCING	<b>\$23,027,568</b>	<b>\$32,323,784</b>	<b>\$32,323,784</b>	<b>\$32,459,092</b>	<b>\$32,425,843</b>	<b>\$102,059</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,709,980	\$5,200,784	\$5,200,784	\$5,229,233	\$5,317,688	\$116,904
Other Compensation	294,302	253,135	253,135	253,135	253,135	0
Related Benefits	856,400	1,077,346	1,077,346	1,227,979	1,241,968	164,622
Total Operating Expenses	1,732,717	4,263,548	4,263,548	4,297,829	3,946,704	(316,844)
Professional Services	12,091,349	16,577,611	16,577,611	16,952,159	17,357,611	780,000
Total Other Charges	2,719,456	4,936,860	4,936,860	4,484,257	4,282,513	(654,347)
Total Acq. & Major Repairs	623,364	14,500	14,500	14,500	26,224	11,724
TOTAL EXPENDITURES AND REQUEST	<b>\$23,027,568</b>	<b>\$32,323,784</b>	<b>\$32,323,784</b>	<b>\$32,459,092</b>	<b>\$32,425,843</b>	<b>\$102,059</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	134	128	128	127	120	(8)
Unclassified	3	3	3	3	3	0
<b>TOTAL</b>	<b>137</b>	<b>131</b>	<b>131</b>	<b>130</b>	<b>123</b>	<b>(8)</b>

The Table of Organization (T.O.) has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

## SOURCE OF FUNDING

This program is funded by General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The sources of Interagency Transfer include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. Statutory Dedications come from the Deficit Elimination Fund to provide for the premium adjustment for Group Insurance. The source of Federal funds are Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellen Education and Emergency Immigrant Program; IDEA Special Ed. Grants assists in meeting the excess costs of providing special education and related services to children with disabilities - Parts B of the Individuals with Disabilities Education Act; LEARN Goal 2000 allows states to develop its own standards of excellence; Stewart B. McKinney Homeless Assistance Act; Title 1 Sec. 1502 Comprehensive School Reform.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
School and District Accountability Fund	\$0	\$273,000	\$273,000	\$0	\$0	(\$273,000)
Deficit Elimination Fund	\$0	\$0	\$0	\$44,553	\$44,553	\$44,553

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$19,977,633	\$32,323,784	124	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
\$19,977,633	\$32,323,784	124	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$15,820	\$15,820	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$18,319	\$18,319	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$14,500	0	Acquisitions & Major Repairs
\$0	(\$14,500)	0	Non-Recurring Acquisitions & Major Repairs
\$197,816	\$197,816	0	Salary Base Adjustment
(\$57,062)	(\$57,062)	0	Attrition Adjustment
(\$145,743)	(\$145,743)	0	Salary Funding from Other Line Items
\$0	\$92,691	0	Group Insurance Adjustment
(\$141,838)	(\$355,228)	(7)	Gubernatorial Position Reduction
\$0	\$0	(1)	Other Adjustments - Technical transfer of 1 positions to correctly align positions throughout program
\$0	\$0	7	Other Adjustment - Moved 7 other charges positions into regular salaries
\$0	(\$182,460)	0	Adjustment to reflect actual 8g budget from BESE
\$0	(\$273,000)	0	Other Non-Recurring Adjustments - Stat Ded Sch & Dist Acct Fund in the Student & School Performance Program
\$179,603	\$0	0	Net Means Of Financing Substitutions - For the Toll Free Call Center in the Student & School Performance Program
\$250,000	\$250,000	0	Other Technical Adjustments - Transfers Accountability Audit Group from Quality Ed. Program
\$0	(\$37,000)	0	Other Technical Adjustments - Transfers 8g - Schools That Work School and Community Support Program
(\$182,094)	(\$182,094)	0	Reduced Travel General Fund by 1/2
(\$200,000)	(\$200,000)	0	Reduced Professional Services to reflect prior year actual expenditures
\$960,000	\$960,000	0	Expansion of Testing for GEE 21 and LEAP 21 to provide for retesting for GEE students, web based practice tests, communications material, and provide for the revised IOWA test.
\$20,872,454	\$32,425,843	123	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$20,872,454</b>	<b>\$32,425,843</b>	<b>123</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$20,872,454</b>	<b>\$32,425,843</b>	<b>123</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$5,630,293	Publishing of test materials and support services
\$1,827,685	Education and Advanced Systems in measurement of language arts & math grades 4 and 8
\$200,000	Additional arts programs to exceptional children
\$310,649	Workshop, conference and in-service training consultants
\$668,998	Technical, evaluation and support services
\$8,719,986	Testing component of School and District Accountability Initiative
<b>\$17,357,611</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$9,680	8(g) Mini Grants
\$19,383	Starting Points (DSS)
\$124,000	8(g) Foreign Language Program Plug
\$750,000	8 (g) LEAP Testing (State General Fund)
\$57,403	8(g) Superior Textbooks administration
\$438,003	TANF Pre K (DSS)
\$375,990	8(g) Multisensory Structured Language Program
\$451,539	America Reads (Lt. Gov.)
\$5,000	8(g) High Stakes Testing
\$22,060	SSP - Special Education related services (Fed)
\$93,000	LEARN - Expenses to supplement education reform efforts (Fed)
\$60,857	IDEA B - Out of Level Testing (Fed)
\$55,761	School Accountability Title 1 (FED)
\$198,240	School Asst. Textbooks (self-gen)
<b>\$2,660,916</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$848,083	Indirect cost prorations to Department of Education
\$179,000	LEARN Commission to Governor's Office of Education
\$579,254	Transfers for printing, other maintenance, rentals, postage, office supplies and miscellaneous
\$15,260	CPTP classes for Dept of Education personnel
<b>\$1,621,597</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,282,513</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$26,224 Computer for Starting Points, Accountability Testing and Audit

**\$26,224 TOTAL ACQUISITIONS AND MAJOR REPAIRS**